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MANAGING BOAT-TO CAMPGROUNDS

UNDER A FEE SYSTEM

-- A Feasibility Analylsis --

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ABSTRACT

The Allegheny National Forest has six boat-to campgrounds located on the Allegheny Reservoir. These areas have no road access and are designed to serve the boating public and users of the North Country and Rimrock-Morrison Trails. They are heavily used and expensive to operate. Currently, they are administered under free use even though they contain most of the facilities required of a fee area.

This paper analyzes alternative means of generating revenues to offset existing costs. Implementation of a fee system will require certain changes to existing facilities. These are identified and their costs weighed against future revenues. Changes in management could also affect user satisfaction and the recreational experience offered at each area. The analysis identifies these impacts and explores different options for maintaining or enhancing user satisfaction.

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Executive Summary

There are six boat-to areas on the Allegheny National Forest. These areas were constructed in the late 1960s to facilitate recreation use of the Allegheny Reservoir. They have no road access and are used primarily by boaters and hikers. Use of the areas is heavy and some user conflicts exist. Management is concerned with the area's high operating costs and no means to generate offsetting revenues.

Three of the boat-to areas are located in the Allegheny National Recreation Area. This area was created in 1984 as part of the Pennsylvania Wilderness Act. Section 6 of the Act mandates that this area be managed for purposes of outdoor recreation, fish and wildlife conservation, protection of watersheds, and other scenic, cultural, and natural values. All of the alternatives comply with this direction.

This paper explores the feasibility of managing the six boat-to areas under a fee system. Several revenue generating options and cost savings suggestions were considered, and their impacts evaluated against user satisfaction. Some of the ideas would require changes in management style and facility design. These are identified in the analysis and incorporated within the alternatives.

The analysis process used in this paper is layed out in Chapter 20 of the USDA Forest Service's Environmental Policy and Procedures Handbook (FSH 1909.15). Briefly, this process consists of scoping out the issues, opportunities and concerns (ICOs) that would be affected by some change in existing management; gathering pertinent baseline data on the facilities, resource conditions and area users; identifying constraints on future management options; developing alternative means of addresssing the problem; disclosing the expected impacts of each alternative on the ICOs; and recommending a preferred course of action.

Normally, the public would be involved throughout the process. In this case due to short time frames and the problem of locating area users during off season, the information and analysis are based totally upon the observations of field personnel and management. This is a problem, and prior to any decision, we need to review the data and analysis contained within this paper with area users and merge their thoughts/ideas into the process.

The tentative results of the analysis indicate that both users and management would gain through conversion to the fee system proposed under Alternative III. Under this scenerio, target markets would be established for each boat-to area. Changes in management philosophy and facility composition would then be tailored to the individual needs and desires of this target market. This should enhance the recreational experience and reduce user conflicts, thus increasing user satisfaction.

Management will also benefit from the change. While existing facilities will need to be modified prior to implementation, the long-term effects of these changes will be to generate additional revenues and improve the cash flow situation. In addition, since fee rates will be based on market conditions, additional revenue may be generated in the future as markets change. This could futher improve the cash flow situation.

The analysis itself offers many additional values to management. Several revenue enhancement options were explored, including those currently permitted under existing legislaton as well as some proposed in new legislation. We now have some inkling about what opportunities exist and how they apply to the current situation.

Numerous cost savings possibilities were also identified and developed in our alternatives. Some of these ideas may be incorporated in future management decisions.

Last, but not least, the analysis shifted our management focus from a "product based" to a "consumer based" orientation. We have attempted to better understand our users - who they are, what they want, why they want it and what effects certain changes might have on their satisfaction. This should be useful in making future decisions.

The recommendation of this paper is to manage the six boat-to areas using a marketing approach. Specifics on what type of fee system to implement at each boat-to area are made conditional upon further marketing research to verify the existance of the proposed target markets as well as their stated needs, desires, and attributes. The findings of this paper, along with the followup action recommended, will be used by the Allegheny Reservoir Opportunity Area Team to develop a long term strategy (within the confines of the Forest Plan) for managing the entire reservoir area.

Chapter I - Purpose and Need for Study

A. Purpose and Need

The Allegheny National Forest currently has six "boat-to" campgrounds located on the Allegheny Reservoir. Since these areas can only be accessed by boat, they create some unique management problems and are costly to administer. Management is also concerned with the high cost of operating and maintaining existing water and sanitation facilities. This study analyzes alternative means of generating revenues to offset some of these costs while, at the same time, maintaining those aspects of the area necessary to provide a desired recreation experience.

B. Study Objectives

The primary objective of this study is to analyze various means of generating campground revenues and recommend to the Forest Supervisor an appropriate fee system (if any) for each "boat-to" campground.

A secondary objective is to identify adjustments needed in existing facilities and management style to implement the new fee system, improve user satisfaction and enhance the recreational experience.

C. Location and Description of Boat-to Areas

The boat-to areas are located on the Allegheny National Forest in northwest Pennsylvania. The Forest is within one day's drive of several large metropolitan areas including Cleveland, Pittsburg, Philadelphia, Washington DC, and New York City. Figure I-1 shows the location of the Forest from a national perspective.

There are six boat-to camping areas on the Allegheny National Forest, all on the Allegheny Reservoir. They are (from south to north) - Morrison, Old State, Pine Grove, Hopewell, Handsome Lake and Hooks Brook. The last three areas are located in the Allegheny National Recreation Area. Figure I-2 shows the location of these facilities.

These areas are primarily designed to serve the boating public and users of the North Country and Rimrock-Morrison Hiking Trails. They are some of the most intensively used areas on the reservoir. None are open to vehicular access and all areas except Hooks Brook receive some walk-in day use from adjacent roads and private lands.

The boat-to areas were constructed in the mid 1960s to facilitate recreational use of the Allegheny Reservoir. Originally, there were only five areas, then in the early 1970s, Old State was added bringing the total to six. At that time, use of these areas was light to moderate since camping was permitted anywhere on the shoreline. In 1974, the Forest Supervisor issued a closure order prohibiting camping on National Forest

FIGURE I-1 Allegheny National Forest Vicinity Map

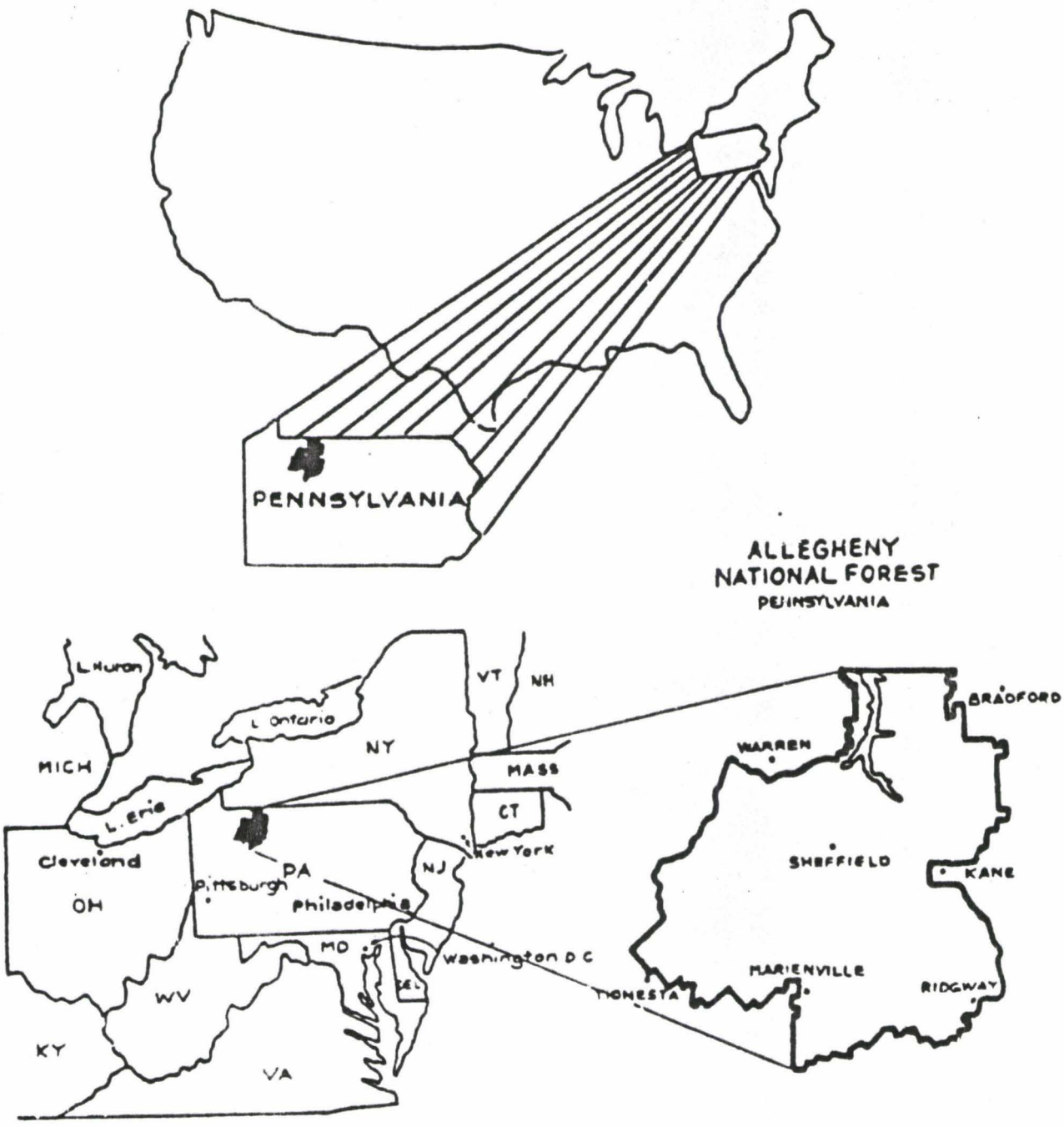
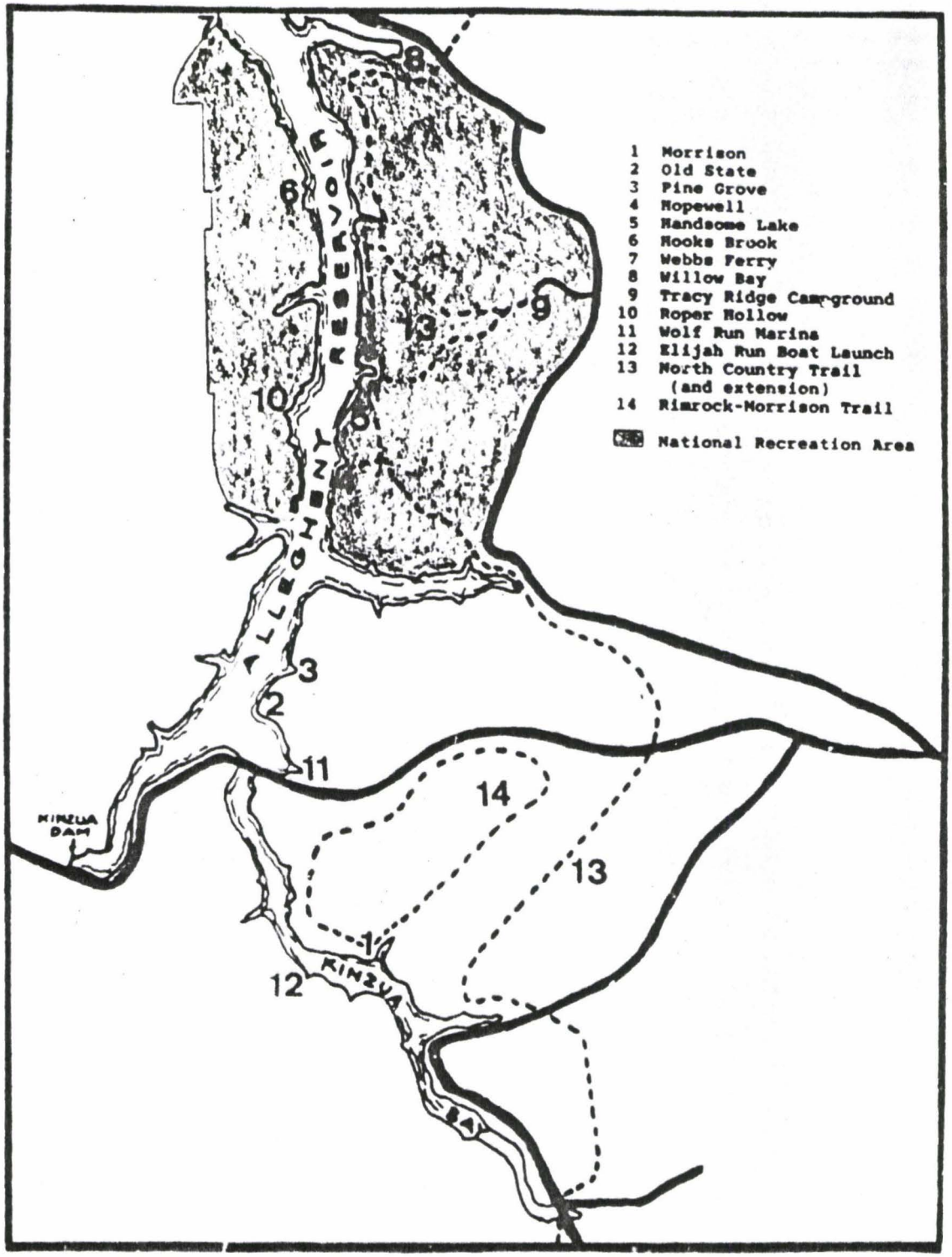


FIGURE I-2 Allegheny River Reservoir Vicinity Map



lands within 1500 feet of the reservoir except at developed campgrounds. This order responded to public pressure to deal with existing social problems and deteriorating shoreline conditions. Today, camping is permitted on the reservoir only at the six boat-to campgrounds and six large road access campgrounds.

D. Issues, Opportunities, and Concerns (ICOs)

This section defines the public issues, management concerns and resource opportunities identified in our scoping process. ICOs are used directly in the formulation and evaluation of alternatives and serve as the basis for developing selection criteria.

1. Management Costs - Management is concerned with high operation and maintenance costs, and the lack of means to off-set expenditures. This situation is aggravated by the lack of road access which limits equipment use and increases labor costs.

2. User-based Revenues - National direction indicates that users need to bear more of the cost of providing recreational experiences. Management needs to know what revenue options are available and which are best suited to the boat-to camping areas. If a fee system is adopted, rates must be comparable with similar private/public facilities in the area.

3. Economics - Any revenue producing system must be economical to administer and easy for the public to use. The costs of bringing existing facilities to fee standard and then maintaining/administering them must be weighed against potential fee revenues.

4. Legal Limitations - Proposed revenue systems must comply with existing federal laws which define under what conditions the public may be assessed user fees. All changes in site design, area administration and new facilities must comply with management direction contained within the Allegheny National Forest Land and Resource Management Plan.

5. Recreational Experience - Any changes to existing "boat-to" management must consider the impact these changes might have on the user's desired recreational experience. Changes in area design, camping policy and additional facilities will have differing effects on this experience.

6. User Satisfaction - Opportunities to expand use and improve user satisfaction through changes in area design or administration, modernization of existing facilities or development of complimentary recreation opportunities should be explored.

7. User Conflicts - The boat-to areas are currently being used by several groups with differing expectations. The recreational experiences desired by one group may be in direct conflict with the needs of another. Individual boat-to areas may be developed for different "target markets" and utilize different "marketing mixes".

Chapter II - Present Condition

This chapter summarizes the existing facilities, resource conditions and user data for each of the six boat-to camping areas.

A. Existing Facilities

Table II-A summarizes various design and facility data for each boat-to area. As you can see, each area is equipped with a basic set of facilities including a bulletin board, picnic tables, fire rings, water supply, and toilet buildings.

The areas were originally laid out with each site having a picnic table, fire ring and leveled tent pad. Since then, users have been permitted to move the facilities, and numerous new sites have developed. This explains both the growth in the number of sites and the fact that site number exceeds the number of picnic tables/fire rings assigned to the area. One very positive effect of this movement has been to spread wear and tear over the entire area thus keeping erosion and vandalism (including tree damage) to a minimum at each site.

Site design also varies between each area. Since many of these sites were developed by users, it may be indicative of what recreational values the user desires. Morrison and Hooks Brook are laid out in a "two deep" arrangement. This means that about half of the sites are lined up along the shoreline (within about 50 feet) and the other half about 100-150 feet back. Old State has no real pattern. Sites are scattered throughout the area and appear to move around more than in the other areas. Pine Grove Hopewell and Handsome Lake are laid out in a "one deep" arrangement. That is, most of the sites are within 50 feet of the shoreline.

Old State was originally a picnic area. Demand for picnic use was low in the early 1970s, so the road leading into the area was closed and the area converted into a boat-to camping area. This area never contained any established sites and several users have complained that the toilet and well are located too far from the shoreline. These facilities are situated about 500 feet uphill from existing shoreline sites.

There are two management problems common to all areas which developed as a result of policy changes. First, in 1974 a Closure Order was issued by the Forest Supervisor prohibiting camping on National Forest lands within 1500 feet of the reservoir. This policy was aimed at maintaining the reservoirs undeveloped character and getting the rowdy, party-oriented use away from the reservoir area. This order had the immediate effect of driving this type of activity into existing roaded campgrounds. The Forest responded by increasing law enforcement at these areas and use shifted to the boat-to areas. Currently, this problem is confined primarily to Morrison and Old State, with an occasional disturbance at Pine Grove and Hooks Brook.

TABLE II-A Summary of Existing Campground Data [1]

Campground Data	Boat-to Campgrounds (Six)					
	Morrison	Old State	Pine Grove	Hopewell	Handsome Lake	Hooks Brook
Area Size (# acres)	16	10	6	6	7	14
# Camping Sites						
- Original Design	32	0	15	8	10	20
- Existing (Original + User Improved)	39	7	20	8	12	22
- Recommended # (based (on existing site characteristics)	40	20	20	15	12	25
Disposition of Sites	Two Deep	Scat-tered	One Deep	One Deep	One Deep	Two Deep
# Picnic Tables	34	6	15	8	10	13
# Fire Rings	20	5	14	5	8	14
Water Supply						
- # units	5	1	1	1	1	1
- Type	Pressurized Facets	<----------Hand Pumps---------->				
# Sealed Vault Toilets	4	1	1	1	1	2
# Bulletin Boards	1	1	1	1	1	1
Type of Access	Boat Hiking Trail	Boat	Boat	Boat Hiking Trail	Boat Hiking Trail	Boat
Boat Launch Facility Used For Access	Elijah Run Boat Launch	<-----	Wolf Run Marina, Roper Hollow Boat Launch	--->	Webbs Ferry, Willow Bay, and Roper Hollow Boat Launches	

Another variation of this problem is that the District must maintain regular patrols over the entire reservoir area to prevent unauthorized occupancy of the shoreline. Would-be campers are directed to existing boat-to areas. As pressure on these areas grows, so does the magnitude of our administrative problems.

The second management problem developed when the Forest Service adopted a carry-in/carry-out garbage policy. When the campgrounds were first opened, we collected garbage from each site until costs grew beyond our means. After we changed to the carry-in/carry-out policy, however, users began dumping their garbage down the toilets. This has increased the frequency of our pumping schedule and the cost per pump due to frequent plugging of pumping equipment.

B. Resource Conditions

Table II-B summarizes the current resource data for each boat-to area. Most of the areas are located on bays or small inlets, and there are few litter/vandalism problems. There is some erosion at Handsome Lake, but the other areas are in good shape. All areas are suffering some shoreline erosion, but this is due to seasonal water fluctuations from Kinzua Dam. Vegetation and aspect vary considerably between areas and may influence seasonal recreation opportunities.

C. User Data

User data were derived through discussions with Forest Service personnel directly involved with administration of the boat-to areas. It is based upon observations and casual discussions with area users. As indicated in Chapter VI, follow-up action is needed to confirm the accuracy of this data. No direct contacts were made with users due to short time frames and the diverse nature of the our user groups.

Who is the current user?

Looking at the user in terms of demographic data, there appear to be four primary groups using these areas. The first group involves a segment of the boating public that uses the boat-to areas on weekdays and during the off season (Spring/Fall). Its characteristics are as follows:

User Group #1 (Boating Public)

Age:	35-45 years
Income:	Middle Class, often two family incomes
Home:	Local People, within 50 mile radius
Orientation:	Family (with children)

TABLE II-B Summary of Existing Campground Data

Campground Data	Boat-to Campgrounds (Six)					
	Morrison	Old State	Pine Grove	Hopewell	Handsome Lake	Hooks Brook
Area Size (# acres)	16	10	6	6	7	14
Location on Reservoir						
- Aspect	South/ East	North	North	West	West	South/ East
- Land Type	Bay	Point	Small Inlet	Small Inlet	Small Inlet	Small Inlet
On-site Erosion Problems	No	No	No	No	Yes	No
Past Use	Old Farm Field	Old Picnic Area	Planta-tion	<---------	General Forest Zone	------->
Overstory Vegetation	Grass, Lg Apple, Sm Aspen, & Hawthorne	Grass Apple, Hawthorne in opening; Lg Oak on fringes	White Pine	Mixed White Pine & Aspen; Sm Oak	Mixed Northern Hardwoods	Oak
Lay of the Land	Flat	Steady 5-10% Slope	Gentle Slope	Gentle Slope	Gentle Slope Cut by Several Stream Channels	Gentle Slope
Panaramic View	Good	Good	Good	Good	Good	Best

The second group is also a boating public and it represents the dominant user group in our areas during the prime summer months.

User Group #2 (Boating Public)

Age:	30-40 years
Income:	Mid to Upper Middle Class
Home:	Mixed local/out-of-town
Orientation	Mixed Family Groups, with and without children

The third group is another boating public that frequents the Morrison and Old State areas. This group is very much party oriented and normally uses an area one night at a time scattered throughout the week. Boating traffic normally originates from either Elijah Boat Launch or the Wolf Run Marina.

User Group #3 (Boating Public)

Age:	18-30 years
Income:	Low to Mid Middle Class
Home:	Mixed local/out-of-town
Orientation:	Mixed groups (adults)

The fourth group involves hiking publics that access the Handsome Lake, Hopewell and Morrison boat-to areas via the North Country Trail and Rimrock-Morrison Hiking Trails. This group also represents the many walk-in publics that frequent these areas.

User Group #4 (Hiking Public)

Age:	20-35 years
Income:	Low to Mid Middle Class
Home:	Mixed local/out-of-town
Orientation:	Mixed groups (adults) and Family (without children)

What activities do users participate in?

All of the sites are used for a variety of boat-oriented activities. These include boating for pleasure, fishing, hunting (fall), canoeing, water skiing and tent camping. In addition, hiking is popular at Morrison, Hopewell, and Handsome Lake.

Morrison is the only area where summer weekend use regularly exceeds capacity. This causes many hikers and local campers to leave in search of quieter areas. Current use is heavy to urban boaters, and the District receives some complaints each year about rowdy behavior. Morrison receives a lot of out-of-town hiking use in the Spring and Fall. Most of these people are not repeat users from the Summer boating crowds.

Several areas also have excellent swimming holes. The inlet at Hooks Brook is probably the best known. There is some on-shore swimming at Old State and boat-oriented swimming at the remaining four areas. Generally, the reservoir's muddy bottom limits on-shore swimming.

All of the boat-to areas receive some walk-in use, but Old State and Pine Grove are the only areas located within one half mile of a public road (low standard woods roads). Walk-in day use activities include such things as fishing, nature walking, picnicking and an occasional night-time party. Old State is only about one quarter mile from a deadend woods road and receives most of the walk-in party use.

What recreational experiences are users deriving from these areas? [2]

The boat-to areas are currently providing a wide range of recreational experiences. Since each area offers much of the same facilities and recreation opportunities, we have summarized these experiences by the four primary user groups discussed above.

Needs/Desires of User Group #1 (All areas,

- Experiencing nature
- Seeking privacy and solitude
- Escape from day-to-day pressures (relaxation)
- Freedom to do what you want when you want too
- Challenge of camping under primitive conditions next to water
- Developing skills (camping, fishing, etc.)

Needs/Desires of User Group #2 (All areas)

- Experience of camping on water next to their boat
- Social interaction with friends and family
- Freedom to do what you want when you want too
- Thrills of equipment use (power boating)
- Escape from day-to-day pressures
- Equipment comparison
- Temperature relief

Needs/Desires of User Group #3 (Morrison and Old State)

- Social interaction with friends
- Freedom to do what you want when you want too
- Escape from day-to-day pressures
- Temperature relief

Needs/Desires of User Group #4 (Handsome Lake, Hopewell, and Morrison)

- Exercise
- Experiencing nature
- Developing new skills
- Seeking privacy and solitude (by self or within group)
- Challenge of camping under primitive conditions
- Escape from day-to-day pressures
- Inexpensive outing

Chapter III - Desired Future Condition

This chapter summarizes the various plans, policies and laws that apply to future management of the boat-to areas. As such, if establishes the sideboards for the analysis. Some of this material is quite general while other parts refer to specific constraints and/or legal requirements.

A. Forest Plan Management Direction

On April 24, 1986, the Allegheny National Forest's Land and Resource Management Plan (Forest Plan) was approved by Regional Forester Larry Henson. This Plan provides specific direction to guide management of the National Forest for the next 10-15 years.

Forest Plan Direction consists of goals, objectives, management prescriptions and standards and guidelines. This direction is either applied to the Forest as a whole or to parts of the Forest known as Management Areas. Forest Plan Direction is implemented through administrative units called Opportunity Areas (OAs).

All six of the boat-to areas are located in the Allegheny Reservoir Opportunity Area. The results of this paper will be used in the OA analysis process to develop a long-term strategy for managing this part of the National Forest.

Three of the boat-to areas are included within the Allegheny National Recreation Area and assigned to Forest Plan Management Area 6.4. Management of these areas is discussed in more detail on page 14 of this analysis.

Forest-Wide Direction

Generally, there are only two items here that apply directly to boat-to areas.

1. During the public involvement phase of the Forest Plan, the public indicated a strong preference for maintaining the existing undeveloped segments of the Allegheny Reservoir. Therefore, no new developments were proposed for these segments. Any proposed changes to management of the boat-to areas must address the impacts these changes might have on this undeveloped character.

2. The Forest Plan adopted existing Forest Supervisor Closure Orders. One of these restricts camping within 1500 feet of the Allegheny Reservoir to designated areas. Camping is permitted at road-accessed and boat-to campgrounds only.

Management Area (MA) Direction

The six boat-to areas are located within Management Areas 6.1 and 6.4.

Boat-to Area	Management Area
Morrison	6.1
Old State	6.1
Pine Grove	6.1
Hopewell	6.4
Handsome Lake	6.4
Hooks Brook	6.4

MA 6.4 includes all lands located within the Allegheny National Recreation Area. This area was established by Congress in 1984 as part of the Pennsylvania Wilderness Act. The primary purpose of this MA is to preserve and protect natural scenic, cultural, scientific and wildlife values of the area, and to provide for enhanced dispersed recreation opportunities. Only limited vegetative management activites are permitted, and then, only as related to meeting recreation or wildlife objectives. Road development is severely limited. Vegetation will generally be allowed to proceed to a mature hardwood forest.

MA 6.1 has similar direction to that of MA 6.4 except that vegetative management and road development activities will be used more extensively to favor development of habitat for turkey, bear, and cavity nesting birds and mammals. Also, many low standard roads will remain open to facilitate seasonal dispersed recreation use.

Specific direction applying to the boat-to areas includes:

1. The Forest Plan assumed that management of these areas would continue "as is" into the future. This implies that development of future road access to any of these areas is prohibited.

2. New road development is generally not permitted in MA 6.4 except as related to reserved oil and gas rights. Collector and arterial roads are strictly prohibited, and all local roads will be closed to public traffic. MA 6.1 does permit some new road development and allows some roads to be left open for seasonal dispersed recreation use.

3. The Forest Plan does not authorize the development of new boat-to areas or expansion of existing ones. It also states that the general capacity of boat-to sites is limited to no more than 50 campsites per area.

4. Development of new trails and other dispersed recreation support facilities is permitted in both MAs except where such development would significantly alter the reservoir's undeveloped character.

5. Drinking water systems must meet Federal and state water quality regulations and may include springs or hand pumps.

6. Sewage systems will include vault toilets only.

7. No on-site solid waste disposal systems will be provided, a carry-in/carry-out method of disposal will be promoted. (NOTE - Forest Plan Direction does permit development of Scale 3 campgrounds in these MAs. Such areas provide garbage disposal services as part of their LWCF fee requirements.)

8. Buildings and structures may be provided to support resource management objectives.

9. Recreation opportunities for a semi-primitive motorized recreation experience will be promoted in these MAs.

B. Applicable Forest Service Policy

1. Available Revenue Enhancement/Cost Saving Options

(a) On-Site Donations (References- FSM 1584.03, 1584.16, 6513.63a)[3]

The Acceptance of Gifts Act, 7 U.S.C. 2269, provides the Forest Service with statutory authority to accept donations of money from the general public. Such funds are not deposited into U.S. Treasury Accounts but are retained by the Forest. They may be used for general operation and maintenance needs or to fund special projects such as equipment purchases, special event programs and site restoration/rehabilitation.

(b) User Fees (References - FSM 2301.2, 2331, 6512.21c)

The Land and Water Conservation Fund Act of 1965 (LWCF) provides the Forest Service with statutory authority to charge three types of user fees. They are:

1. Admission Fees. These types of fees apply only to Congressionally-designated National Recreation Areas. No specific criteria for fees establishment is listed.

2. Recreation Use Fees. These involve daily fees for the use of sites, facilities, equipment and services based upon specific criteria contained in the Act. The criteria applicable to National Forest campgrounds is discussed in FSM 2331.24 and includes:

(a) Designated sites
(b) Drinking water
(c) Access road
(d) Refuse containers
(e) Toilet facilities
(f) Reasonable visitor protection
(g) Fire grills
(h) Personal fee collection (this includes self-service pay stations)

Fees can only be charged at sites that have these facilities. The amount of such fees is generally based upon comparable services and facilities in the private sector and is designed to cover the costs of operating and maintaining the campground facilities. Specific direction is contained in the Region 9 Guidelines listed in Section B.2.a. of this chapter.

3. Recreation Permit Fees. These are charge permits for group activities and recreation events. Group camping fees are computed on the same basis as "Recreation Use Fees", and procedures for calculating recreation event fees are contained in FSM 2721.49.

In addition, the Reconciliation Act of 1987 contains amendments to the LWCF Act which (a) Authorize the collecting agency to retain a portion of receipts for use on the home unit, and (b) Permit the collecting agency to extract from users, as part of their use fees, a reservation fee to be paid to a private company.

(c) Reservation Fee (References - FSM 2301.2, 6512.21b)

The Fee and Charges Act of 1951, 31 U.S.C. 483a, provides the Forest Service with statutory authority to charge reservation fees for certain recreation services that do not meet the LWCF criteria listed above. These fees are treated as miscellaneous receipts and go directly into the U.S Treasury.

Reservation fees can also be charged at LWCF areas and are discussed above under item B.1.(b).

(d) Area Fee

Currently, there is no legislation (other than that discussed above under "Admission Fees") which authorizes the Forest Service to charge a fee for general use of an area. All legislation is linked to specific developed recreation facilities. Newly proposed fee legislation (S. 1038 and H.R. 3821) would grant this type of expanded authority to the Forest Service.

(e) Maintenance Fee (Reference - FSM 1584.13, 2344.03, 2721)

The Granger-Thye Act of 1950, 16 U.S.C. 572, provides the Forest Service with statutory authority to charge users a rental fee for use of certain Forest Service Improvements (i.e., cabins). Fees are based on market rates and administered through a Special Use Permit.

(f) Concession Operation (Reference - FSM 2344.3)

The Granger-Thye Act of 1950, 16 U.S.C. 572, also provides the Forest Service with statutory authority to manage Forest Service-constructed facilities under a concession operation. This would

eliminate certain operation and maintenance expenditures, but add additional administrative costs. User fees may be charged by the concessionaire if the facilities meet the criteria listed under the Land and Water Conservation Fund Act. Fee amounts are determined through an analysis of comparable private/public facilities in the area.

(g) Volunteers/Challenge Grant

Volunteers may be used to reduce existing operation and maintenance expenditures. Matching funds, available through the Challenge Grant program, may be used for site rehabilitation work.

Also, long-term savings may be accrued through use of Campground Hosts or an "Adopt a Boat-to Area" type program. The latter involves interesting some local civic, conservation, or youth group into taking over certain operation and maintenance responsibilities for an area. Under this scenerio, the Forest Service would continue to manage facilities pretty much as they are now, no fees charged but donations accepted. Another offshoot of this effort would be to increase public pride in the area which should lead to reduced levels of vandalism and rowdiness.

2. Other Applicable Regulations

(a) "R-9 Guidelines: Publicly Managed Recreation Opportunities", published by the Region 9 RRWL Staff, September 1986.

(b) USDA Forest Service Publication 8023 1801 (ED&T 9009), "Cleaning Recreation Sites", by Briar Cook, San Dimas Equipment Development Center, July 1980.

(c) 1974 Forest Supervisor Closure Order (Revised 6/6/80)

This regulation was issued under the authority of the Act of Congress dated June 4, 1896, as amended (16 U.S.C. 551) and the Secretary of Agriculture's regulation 36 CFR 261.50.

Specifically, it prohibits all camping in the following areas except at developed campgrounds:

1. On the shores and within 1500 feet inland from the timber line around the Allegheny Reservoir.

2. Within 1500 feet either side of the center line of Alleghney Reservoir Scenic Drive and the main access roads into Jakes Rocks, Rimrock and Old State Road Recreation Areas.

3. Within 1500 feet either side of the main channel of Kinzua Creek from Red Bridge upstream to Mead Run.

C. Strategic Marketing Approach [4]

In conjunction with the findings of the President's Commission on Americans Outdoors,[5] the public is demanding more recreation opportunities from public land and increased involvement in their development. This message was also voiced during the Forest Planning Process. Strategic marketing offers a good alternative to traditional approaches to recreation planning.

The traditional approach has been to develop recreation facilities and the services they offer, based upon expert opinion. Little or no effort was made to involve the general public. Efforts were focused on the needs of the producer (Forest Service) and on providing the general public with a given set of recreation facilities.

The marketing approach would shift the organization's focus from "products offered" to "consumer needs". It requires management to keep pace with the changing needs of the customer, and explores different means of addressing these needs in an effective manner. Under this approach, visitors become customers, and much time and effort is directed toward identifying customers and developing and managing facilities in a manner that responds to their needs, wants, and attitudes.

Elements of a marketing strategy include:

1. Identification of "target markets" for each recreation facility based upon market opportunities, existing management direction and on-site capabilities.

2. Define consumer needs, wants, and attitudes for the selected "target markets".

3. Develop a desired marketing position. This involves combining the marketing mix elements in a manner which creates a favorable image in the consumer's mind relative to other alternative products. The objective here is to give the organization a competitive advantage in supplying the needs of the target market.

4. Develop a marketing mix for the target market. This mix involves seven different elements relating to goods and services (via recreation facility) being offered. They are:

   a. Product - What is the good/service being consumed?
   b. Place - This refers to the distribution system which makes the product available to the target market. This element is not applicable to recreation services since the recreation facility cannot be transported to the consumer.
   c. Price - What fees are charged for the good/service?
   d. Promotion - Involves both general publicity and site specific advertising.

e. Participants - Refers to customer-employee contacts as they relate to generating a positive user reaction. Factors include dress, personal appearance, attitude, speech, etc.

f. Physical Evidence - Relates to the physical environment in which the service is provided (i.e., noise, lighting, layout, cleanliness, etc.). Think of it as the packaging material or setting which triggers a positive user reaction.

g. Process of Service Assembly - Refers to the schedules, routines and other management activities related to providing the service. These items affect the quality of recreation experience offered; for example, handling of customer complaints or accidents, peak-period demands, etc.

In this analysis, the alternatives generally deal only with the physical elements of the marketing mix, namely Product, Price and Physical Evidence. The other elements need to be identified in follow-up action prior to implementation.

Chapter IV - Alternatives

The purpose of this section is to describe the alternatives considered in the analysis. Alternatives were developed to respond to the issues, opportunities and concerns described in Chapter I.

A. Alternatives Considered in Detail

ALTERNATIVE I - Continuation of current management. No new fee system is proposed, and District personnel will continue working with local volunteer groups (i.e., Boy Scout troops) in seasonal cleanup projects. Public use of these areas will remain about the same and existing user conflicts will persist.

ALTERNATIVE II - Set up each boat-to area under a Land and Water Conservation Fund (LWCF) User Fee System. Fees will be charged over a 15-week season and computed based upon the fee structure recommended in the Forest Service Manual. No fees will be charged during the off-season. Facility changes will occur as they relate to bringing the existing sites up to LWCF standards. These include:

- Defined sites
- Self-service pay station
- Tie the boat-to areas to existing boat launch sites (meets road access requirement)
- Continue water and toilet facilities and bi-weekly patrols
- Reinstitute garbage pickup
- Anchor tables/grills to defined site

Alternative II closely resembles our "product oriented" traditional approach to managing developed recreation facilities as described under Chapter III, Section C.

Central to this alternative is the philosophy that the six boat-to areas will be managed as if they are extensions (or loops) of one reservoir-wide facility. Each existing boat launch facility will be equipped with an informational bulletin board and handout material describing the location and management of all six boat-to areas.

ALTERNATIVE III - Develop and manage boat-to areas following the market approach described in Chapter III, Section C. A fee system will be developed to meet the needs of a given "target market", and fee rates will be based on prevailing market conditions. Such conditions will be determined by a survey of other private/public facilities in the area, user input and the results of local market studies. Target markets will be based on existing user groups, as described in Chapter II, Section C. No new markets will be considered.

Alternative III also proposes managing the six boat-to areas as if they were extensions of one reservoir-wide facility. Bulletin boards and informational material describing the location, fees, and management philosophy of each boat-to area will be installed at all existing boat launch sites.

The following is a summary of the fee management system proposed for each boat-to area:

Hooks Brook, Handsome Lake, Hopewell

These areas would be managed under a National Recreation Area (NRA) admission fee applied strictly to camping use. This fee will be applied to users on a "per tent" or "per table" basis and will remain in effect over a 15-week season. Except for installation of a self-service pay station, current facilities will remain much as is with no defined sites. The existing erosion problems at Handsome Lake will be corrected.

The target market for these areas is User Group 2. User Groups 1 and 4 will also use the areas on weekdays and during the off-season.

Pine Grove

Pine Grove will be administered under the LWCF User Fee System described under Alternative II except the fee rate will be based upon the prevailing market rate and only half the number of recommended sites will be installed. This responds to the needs of its target market, which is User Group 1.

Old State

This area will be administered under the current management philosphy, but with additional emphasis on voluntaryism. No fee system is proposed but a donation station will be installed and receipts used to cover operation and maintenance expenditures. No changes will be made to existing facilities except through donation receipts and Challenge Grant Funds. Potential changes include relocating water/toilet facilities closer to the shoreline and replacing existing pit toilets with a clavis mulching system.

Voluntaryism will include such efforts as seeking out local organizations to participate in seasonal cleanups or as a partner in a "Challenge Grant" program, or perhaps as an active on-site manager under an "adopt-a-boat-to" program.

The target market for this area is User Group 3.

Morrison

Morrison will be administered under a LWCF User Fee System with both individual and clustered sites provided. It will be equipped with a similar set of facilities as described under Alternative II, but clustered sites will contain 2-3 sites in close proximity. Individual family sites will be located away from the clustered sites both on the water front and back in the trees. The fee rate will be based upon prevailing market rates. The target market for this area includes elements of User Groups 1, 2, and 4.

Due to the potential conflict between group and family oriented users, efforts will be made to recruit a suitable campground host to manage this area.

ALTERNATIVE IV - Set up a donation station at each boat-to area and actively recruit individuals and groups to help manage these areas on a volunteer basis. Opportunities to use voluntaryism are described above under Alternative III, Old State.

This alternative adopts a modified marketing approach where instead of the Forest Service developing an area based on some target market, we let the target market develop from interactions between area users and interested volunteer groups. Based upon their suggestions, and donated dollars and work, the area's facilities and management style will change over time to favor the dominant user group.

Alternative IV provides an opportunity to phase-in a "giving philosphy" for area users. Going directly from a "free use" to "charged use" system can create problems. Managing the area first under a donation system provides some revenue and gives the site administrator an opportunity to discuss these needs with site users. Donation receipts should increase with public understanding.

Each boat-to area will be equipped with a bulletin board and donation box. The bulletin board will explain why the Forest Service has chosen to go to a donation system and what the funds will be used for. We anticipate that these messages would address specific facility needs such as the repair of picnic tables, fire grills, installation of new, low maintenance facilities (i.e., clavis mulching toilets), clearing of shoreline stumps and possible installation of low profile docks if current water fluctuation problems can be resolved. This does not mean that requests for general operation and maintenance funds will not be promoted in high use areas.

Alternative IV proposes no direct changes in current management of the area or composition of facilities. Any changes that occur will be in response to management problems and interactions with users and volunteer groups. We expect the current mix of user groups, their conflicts and the total amount of use to remain about the same over the short run.

B. Alternatives Eliminated from Detailed Consideration

The following alternatives were also considered in the analysis but later dropped from study.

1. A hybrid of Alternatives III and IV which recommended use of an NRA admission fee at Hooks Brook, Handsome Lake, and Hopewell, and use of a donation/voluntaryism type system at Pine Grove, Old State, and Morrison. This alternative was dropped from detailed consideration because it was thought that the difference in facilities and management style between the two groups of areas was so small the additional fee would cause users to frequent the donation areas and intensify user conflicts.

2. No alternatives were considered using a concession operation because these areas are small and remote, making management difficult and expensive. These are not the type of areas sought after in the past by private concessionaires.

3. A variation of Alternative III calling for administration of Morrison and Hooks Brook under an LWCF fee/reservation system. This alternative was designed to appeal to out-of-town visitors. It was dropped because (a) the Allegheny NF lacks experience in running a reservation system and these areas, due to their other management complexities, are not good trial candidates, (b) the remoteness and small size of these areas make management of such a system difficult and expensive, and (c) administering Hooks Brook under an NRA admission fee system does not set any use limits, thus the advantages of a reservation system to the out-of-town user are reduced.

4. Administering the boat-to areas under the current management philosophy and extracting an overnight parking fee for use of the existing boat launch facility. This alternative was rejected because Forest Service policy (FSM 2331.24) prohibits charging recreation user fees at boat launch facilities. No consideration was given to developing seperate parking lots strictly for use by boat-to users. This is permitted under existing policy, but not addressed in the Forest Plan.

Chapter V - Evaluation of Alternatives

A. Response to ICOs

Table V-1 illustrates how the various alternatives respond to the issues, opportunities and concerns identified in the analysis process. The following is a narrative discussion which expands upon information contained in this table.

Management Costs

In real terms, we expect management costs to remain essentially the same under Alternative I, rise sharply under Alternative II and less so under Alternative III, and drop under Alternative IV. The magnitude of these changes is displayed in Table V-2.

Alternative I has relatively stable costs because no changes are proposed which would either increase or decrease annual operating costs. Volunteers will continue to be used in seasonal cleanup. Administrative costs associated with user conflicts will remain at current levels. No new facility changes are proposed.

Alternative II shows sharply higher costs due to proposed design and facility improvements necessary to meet LWCF requirements. The toilet refuse problem should be alleviated through reinstatement of garbage pickup. This will make employees happy, but will probably increase overall costs. Administrative costs will also rise since fee compliance checks will be necessary and limited site availability could push certain users back to the undeveloped shoreline areas. User Group 3 will remain active in the Morrison and Old State areas generating some additional site administration costs.

Alternative III falls somewhere between Alternatives I and II. Two of the six boat-to areas will require facility changes to meet LWCF requirements. The toilet refuse problem will be dealt with at these same areas. Administrative costs will increase overall due to the needs for compliance checks, and administrative problems associated with operating boat-to areas under different fees systems. Users will be a bit confused at first and this will generate additional costs. We expect to see some savings, however, as area development is targeted to meet the needs of different user groups, thus reducing user conflicts. Additional savings will be realized by emphasizing voluntaryism at Old State and actively encouraging User Group 3 to utilize the area. We also hope to place a campground host at Morrison which should reduce conflict and cleanup costs.

Alternative IV emphasizes voluntaryism at all areas. We believe this should lead to reduced levels of operation and maintenance costs. Volunteer groups will be asked to get directly involved in day-to-day campground operations, and their interaction with area users should promote a feeling of support thus reducing overall management costs. We also expect that local peer pressure can be used to influence the conduct of User Group 3 thus reducing administrative costs. Some problems are anticipated, however, in securing reliable, regularly scheduled volunteer help.

TABLE V-1 Analysis of ICOs

ICO	Description of ICO	Possible Response to ICO	Summary of how Alternatives Respond to the ICOs I	II	III	IV
1. Management Costs	Rising O&M and admin costs	Reduce O&M Costs through:				
		(a) Volunteers	X	-	X	X
		(b) "Adopt a Boat-to" theme and/or Campground Host	-	-	X	X
		(c) Concession Operation	-	-	-	-
		(d) Deal with Toilet refuse problem	-	X	X	-
		Reduce admin/mtce costs associated with Overnight Parties.	-	-	X	-
2. User-Based Revenues	What revenue options are available and which are best suited to the boat-to areas?	- Donations	-	-	X	X
		- Admission Fees (Only Areas 4,5,6)	-	-	X	-
		- Recreation User Fees	-	X	X	-
		- Recreation Permit (Group) Fees	-	-	X	-
		- Reservation Fees	-	-	-	-
		- Area Fees - N/A	-	-	-	-
		- Maintenance Fees - N/A	-	-	-	-
3. Economics	Sites need to be economical to run, new improvements must pay for themselves.	Compute for each alternative:				
		(a) Revenue-to-Cost Ratio for years 3 and 10.	X	X	X	X
		(b) Present Net Value over next 10 years	X	X	X	X
4. Legal Limitations	Federal Law and ANF Forest Plan	All alternatives must comply with fee legislation and Forest Plan Direction.	X	X	X	X

TABLE V-1 Analysis of ICOs (continued)

ICO	Description of ICO	Possible Response to ICO	Summary of how Alternatives Respond to the ICOs I	II	III	IV
5. Recreational Experience	Preserve Site Attributes Which contribute to a desired user experience	Analyze the effects changes in site design, administration, and management will have on the recreational expectations of our four user groups.	-	X	X	X
6. User Satisfaction	Additional Facilities to Compliment or Improve User Satisfaction	Explore new ways to improve user satisfaction through:				
		(a) New facilities that complement existing user experience.	-	-	-	-
		(b) Improvements to existing facilities/administration.	-	X	X	X
		(c) Explore movement of toilet/well closer to shoreline at Old State.	-	-	X	X
		(d) Reinstate Garbage Pickup.	-	X	X	-
7. User Conflicts	Avoid Management/ Facility Changes That Will Encourage Use From Users With Conflicting Needs and Desires	Develop target markets for each boat-to area which respond to the needs of four existing user groups.	-	-	X	-
		Identify level of user conflict inherent to each alternative.	X	X	X	X

User-based Revenues

The alternative descriptions in Chapter IV clearly outline what revenue enhancement options were considered in each alternative. Table V-2 displays the expected revenues from each alternative and Appendix A documents the assumptions regarding use and occupancy. The following is a summary of the revenue potential of each alternative, assuming 100 percent fee compliance:

Alternative I - 0	Alternative III - $23,028
Alternative II - $22,176	Alternative IV - $3,900

In general, only Alternatives II and III project significant amounts of revenue, with III having slightly higher amounts after the fourth operating season. Alternative I shows no revenues, and Alternative IV shows a nominal amount. We believe revenues from Alternative IV will increase in time as people become more actively involved in area management. Alternative III will also show some increase with time as a result of a more active marketing approach. Alternative II revenues will remain stable to slightly increasing.

Economics [1]

Two economic measures were calculated for each alternative. First, a Revenue-to-Cost (R/C) ratio was computed for year 3, the beginning of implementation, and year 10, after the effects of a new fee system stabilize. The R/C ratio measures the expected annual cash flows resulting from each alternative.

Secondly, we ran a Present Net Value (PNV) calculation for each alternative to factor in the effects of necessary capital investments. This analysis projected costs and revenues over a 10-year period and discounted them back to current values using a four percent discount rate. Costs were assumed to accrue at the beginning of the year (years 0-9) and revenues at the end of the year (years 1-10). All cost/revenue data are expressed in 1988 dollars.

Table V-2 shows the range of expected costs and revenues for each alternative and Table V-3 shows the results of the economic analysis. See Appendix A for additional information.

Table V-2 Summary of Cash Flows

Alternative	Range of Costs		Range in Annual Revenue
	Annual Operating Cost	Capital Expenditures	
I	14,397	0	0
II	27,038	41,295	13,306 - 17,741
III	23,188	19,225	9,863 - 18,542
IV	11,013 - 14,397	5,750	2,600 - 3,900

Table V-3 Economic Indicators

Alternatives	Three Year R/C Ratio	Ten Year R/C Ratio	PNV (M-dollars)
I	N/A	N/A	-121,443
II	.49	.66	-116,485
III	.43	.80	-82,230
IV	.18	.35	-75,743

Since all alternatives showed a negative PNV, a sensitivity analysis was done on Alternatives II and III to determine what fee rates would be required for a break-even operation. The results were:

Alternative II - $9/night user fee
Alternative III - Combination of $8/night user fee, $3/tent area fee

Legal Limitations

The management and fee system changes proposed in each alternative have been reviewed and are in compliance with the Allegheny National Forest's Land and Resource Management Plan and applicable Forest Service Policy. This interpretation is based on discussions with Forest Staff and members of the Region 9 and Washington Office Recreation Staffs.

Prior to any implementation, the Forest Service's Office of General Council will be asked to review our interpretations of the "LWCF road access" requirement and our proposed use of a "per tent" NRA admission fee (that is, if either of these options is contained in the Preferred Alternative).

Recreational Experience

Chapter II, Section C describes the current boat-to users and the recreational experiences they desire. These "user groups" serve as the benchmark for the following discussion.

Since Alternative I represents a continuation of current management, no changes to existing recreational experience are expected. If use grows, however, the quality of experience for User Groups 1 and 4 will decline as the opportunities for "privacy and solitude" and "experiencing nature" disappear.

The changes in management proposed under Alternative II are expected to impact the recreational experiences of existing user groups. Proposed changes will favor User Group 1. User Group 4 will also be benefitted by regulating number of users. However, due to its mobile nature and desire for an inexpensive experience, this group may very well choose to hike up the trail a short distance and put their tents down just outside the area boundaries.

User Group 3 will be severely affected by this change since it prefers an unregulated environment and group-oriented, social interaction as the basis for its recreational experience. Group 3 will remain in the area, however, and cause administrative problems since none of the boat-to areas will be managed for this type experience.

User Group 2 will also be affected but should adapt to the more regulated environment with time. Some will probably find ways to work around the system by camping at individual sites but socializing in one central area. A small part of Group 2, perhaps 10 percent, will probably leave the reservoir in search of less regulated water-oriented recreation opportunities.

Alternative III proposes a management philosophy which offers something for everyone while at the same time generating site revenues. The quality of recreational experiences for User Groups 1, 2 and 3 should actually increase as areas are managed to facilitate those attributes desired by its target market. These target markets bring together users with common expectations.

The affects on User Group 4 are difficult to predict because the amount of the user fee is part of the desired experience. On one hand, sites will be provided that promote privacy and primitive camping while on the other hand, if site fees are high, many users will just stay away.

The target markets, by boat-to area, for Alternative III are:

1. Hooks Brook - User Group 2
2. Handsome Lake - User Group 2
3. Hopewell - User Group 2
4. Pine Grove - User Group 1
5. Old State - User Group 3
6. Morrison - User Groups 1, 2, and 4

NOTE: Achievement of this higher quality experience will be facilitated only through development of a marketing mix for each boat-to area, that would identify further changes in management style and facilities necessary to meet consumer needs and desires. A list of possible changes is described in Chapter IV, Section A, under the description of Alternative IV.

Alternative IV will have similar effects as described under Alternative I for the first 2-3 years. From that point on, the effects of voluntaryism should begin to show (assuming local interest can be generated), and the areas will develop a management style and facility design conducent to the experiences desired by the areas dominant user group. This group will probably be heavily composed of members of those volunteer groups giving of their time and dollars.

The unknown factor is how this final composition will compare to the current list of boat-to users. Since users and volunteer groups will drive the process, those groups participating most in the process will probably end up

with the greater share of the boat-to areas managed for their type of experience. Groups that fail to participate may slowly be driven out or forced to comply. This may involve current User Group 3.

We also believe the quality of the recreational experience offered in Alternative IV will increase over time at a rate similar to the growth of the voluntaryism program.

User Satisfaction

None of the alternatives considered new facilities that could compliment the existing user experience. The scope of the analysis was too narrow to accommodate this additional detail. This question will be dealt with during the development of the marketing mix, as in the case of Alternative III or during volunteer/user interactions, as in the case of Alterntaive IV. In addition, the Allegheny Reservoir Opportunity Area Analysis Team will use the results of this paper as input for developing an overall management scheme for the reservoir area. Such a scheme will address opportunities to compliment existing uses or develop new ones within the scope of Forest Plan Direction.

Alternative I proposes nothing to improve user satisfaction except maintenance of the existing "free use" policy.

Alternative II will offer increased levels of site administration and provide more regularly scheduled operation and maintenance. This will please some individuals, but anger others who desire a more primitive, less regulated experience. Also, implementation of a new fee system will irritate some users. Most users will be satisfied with reinstatement of the garbage pickup policy.

Alternative III differs from Alternative II in that while the experiences managed for at a particular area may change, individuals will have the opportunity to move to another boat-to area that promotes their desired experience. Some level of dissatisfaction will occur for dislocated users.

This alternative also features reinstatement of the garbage pickup policy, and consideration will be given to relocating the toilets/well closer to the shoreline at Old State. Increased levels of administration and service will be provided at some areas. This should generally receive favorable response since it will be tailored to the area's target market. Implementation of a new fee system will irritate some users.

Alternative IV is very similar to Alternative I in that very few changes will be made by the Forest Service to facilitate user satisfaction. The main difference between these alternatives, however, is that Alternative IV contains the mechanism whereby users and volunteer groups, through their suggestions, time, and dollars, can greatly affect the design and future management of these areas. This could create a great deal of pride and satisfaction among users and, hopefully, focus our expenditures on those items offering greatest satisfaction to our customers.

This alternative has risks, however. Volunteer groups must be made to understand that they are willing cooperators with ultimate control maintained by the USDA Forest Service. Otherwise, conflicts could erupt between the wants and desires of area users and participating volunteer groups. This could lead to much bickering and general user dissatisfaction.

User Conflicts

Under Alternatives I and IV, existing user conflicts will continue. The major sources of conflict appear to be between User Groups 1 and 4 and Group 2, and between User Group 3 and the others groups. With time, the level of conflict should decrease under Alternative IV due to peer pressure and interaction between users and volunteer groups. As noted above, however, improper management of vocal volunteer groups could lead to very narrow management policies and cause changes which are contrary to the desires of the majority of area users. Such a situation would amplify rather than reduce user conflict.

Under Alternative II, conflicts between User Groups 1 and 4 and Group 2 should decrease. Group 2 will continue to strive for social interaction, which conflicts with the other groups' desire for peace and quiet. However, since defined sites will decentralize use, there should be more opportunities for Groups 1 and 4 to locate their camps so as to avoid conflict.

User Group 3 will remain a problem since its recreational experience is based upon an unregulated environment and this conflicts with the desires of Groups 1, 2, and 4.

Alternative III is similar to Alternative II with respect to conflicts between User Groups 1, 2 and 4. We would expect the degree of conflict associated with Group 3 to be much lower, however. Alternative III is the only alternative that will manage an area with User Group 3 as its target market. Administrators will be directing members of User Group 3 to Old State and allow parties to occur within certain limits. This, then, should reduce the incidence of conflict between User Group 3 and other user groups.

Chapter VI - Study Recommendations

A. Tentative Preferred Alternative

Alternative III is recommended as the preferred alternative pending completion of public involvement and additional market research during the upcoming recreation season. This recommendation is based upon three selection criteria - Management Costs, Economics and User Satisfaction.

Management Costs - Alternative III generates additional revenue and is affordable. The capital expenditures necessary to implement a fee system ($19,225) are half those of Alternative II and operating costs are also less ($23,188 versus $27,038). While these costs exceed those of both Alternatives I and IV, neither of these alternatives generate significant revenues to offset costs.

Economics - None of the proposed alternatives makes a profit, but Alternative III is one of the most efficient and has the best cash flow of the four alternatives considered. The PNV for Alternative III is -$82,230, slightly more expensive than Alternative IV (-$75,743), and much less expensive than Alternatives I (-$121,443) and II (-$116,485).

Alternative III is preferred over Alternative IV because (a) it's hard to obtain reliable estimates for donation receipts and Alternative IV is heavily reliant on such estimates, (b) there is some additional risk associated with managing areas using voluntary labor, and (c) Alternative III has more revenue generating potential. User fees can be adjusted to market conditions while donation receipts can not.

Alternative III also has the highest revenue-to-cost (R/C) ratio. The .80 R/C is much better than that of Alternative II (.66 R/C) and Alternative IV (.35 R/C), and higher than most other road-accessed developments on the reservoir. Generally, most public facilities do not make a profit because of their small scale and personnel restrictions.

User Satisfaction - Alternative III is preferred to Alternatives I and II because it is consumer oriented rather than product oriented. Area management and facility improvements will be individualized to the needs and desires of boat-to users. This should reduce conflict and improve the quality of the recreation experience offered. No doubt some users will be upset with the proposed fee system, but increased levels of operation and maintenance will be provided and most users have indicated they would continue to use the areas.

Alternative IV also has high user satisfaction. No fee system is proposed and this will please many users. In addition, if voluntaryism catches on and is managed properly, area facilities will change over time to favor the needs and desires of the dominant user group.

Alternative III is favored over Alternative IV only because it proposes a more orderly and timely process for implementing change and involves less uncertainty.

B. Follow-up Actions

This section documents what follow-up action is needed prior to implementing the tentative preferred alternative. Items are not presented in chronological order since many will be done simultaneously.

1. The results of this paper will be used by the Allegheny Reservoir Opportunity Area Team as additional input in developing a strategy for managing the reservoir area over the next 10-15 years.

2. The OA analysis team needs to consider new opportunities for dispersed hiker campsites which are near the reservoir but inaccessible to the boating public (i.e., maybe on a low bluff overlooking the reservoir).

None of the alternatives analyzed in this paper recommends managing an area exclusively for hikers. The layout and location of existing boat-to areas made it impossible to remove the boating influence, and the needs of boaters generally conflict with those of hikers (User Group 4).

3. Conduct an active public involvement program for boat-to areas during the summer recreation season. Talk with area users and get their reactions to the proposed alternatives, and any new ideas they might have.

4. Do additional marketing research during the upcoming recreation season to confirm the accuracy of existing boat-to user data and, if necessary, redefine each area's target market. Caution should be taken to avoid biasing data to the manager's viewpoint.

5. Upon verification of user data, develop a marketing mix for each boat-to area and identify specific management and facility changes to be made as part of implementation.

6. Develop boat-to information stations at each boat launch area and prepare a handout brochure describing each boat-to area (its location, fee structure and management philosophy).

7. Define the procedural and adminstrative details of the recommended fee system, lay out the process and timetable for implementing it at the boat-to areas.

Chapter VII - Consultation with Others/Bibliography

A. Consultation with Others

The following is a summary of key meetings and individuals consulted in preparation of this document.

Meetings

1. November 13, 1987 - Field trip to boat-to areas.

2. February 1, 1988 - Meeting with Region 9 Recreation Staff to discuss revenue enhancement opportunities.

3. March 2, 1988 - Meeting with members of the Allegheny Reservoir Opportunity Area ID Team to reivew ICOs and Alternatives.

4. March 4, 1988 - Meeting with Bradford District Ranger, Planning Staff Officer, and Recreation Staff Officer to discuss Alternatives.

5. March 7, 1988 - Meeting with Bradford District Field Personnel to review User Data, ICOs, and Alternatives.

Individuals Consulted

1. Donald L. Burge, Allegheny NF Planning Staff Officer
2. Dale A. Dunshie, Allegheny NF Recreation Staff Officer
3. James C. Higgins, District Ranger, Bradford Ranger District
4. James Durdan, Region 9, Recreation Staff
5. Gene Zimmerman, Washington Office, Legislative Affairs Staff
6. Marcus Petty, Washington Office, Recreation Staff
7. Mark Goebl, Bradford District ORA
8. Donald Clymer, Allegheny NF Recreation Staff Specialist
9. James Rodebaugh, Bradford District Supervisory Recreation Technician
10. Bruce Smith, Bradford District Recreation Technician
11. Gary Kell, Allegheny NF Landscape Architect

Special recognition and thanks is expressed to Donna McDonald, Secretary to the Forest Supervisor, Allegheny National Forest, for her assistance in putting this document together.

B. Bibliography

1. Cost and revenue data on potential effects of converting boat-to campgrounds to fee areas; prepared by Chris Plank, Bradford Ranger District, 1982. Revised by Mark Goebl, 1986.

2. The need to understand the underlying benefits of a recreational experience and then using this data in the decision process was discussed by Professor Rich Schreyer at the Clemson University Recreation Short Course and documented in an article by B. L. Driver entitled "Toward A Better Understanding of the Social Benefits of Outdoor Recreation Participation".

3. A detailed explanation of the Forest Service Donation Program has been compiled by the Washington Office - Fiscal and Public Safety and Recreation Staff (August 1986) and published in a booklet entitled "A Guide to Attracting and Managing On-Site Donations for the Forest Service".

4. Syme, John H. "Recreation in the Forest Service: A Marketing Opportunity." Dept of Forestry, Clemson University, April 20, 1987.

5. USDA Forest Service internal correspondence, dated 2/10/87, and entitled "Summary Of Recommendations - President's Commission on Americans Outdoors".

Appendix A - Economic Analysis

Appendix A is broken down into two parts. First, Sections A-D document the various assumptions used in completing the Economic Analysis. Secondly, Section E displays the cash flow worksheets used in computing the PNV for each alternative.

A. General Assumptions

1. Assumptions listed on page 26 concerning calculation of PNVs.

2. Calculations are based on cost and revenue data provided by the Bradford Ranger District.

B. Cash Flow Assumptions Applied to Each Alternative

1. Alternative I

   - Assumes "MIN" level operational and transportation costs (Current Situation).

2. Alternative II

   - Complete capital expenditures over a 2 year period, full scale operations begin in third year.

   - Revenues increase after third year of full scale operation (year 6) due to effects of compliance checking. Compliance rate for years 3-5 = 60%, years 6-10 = 80%).

   - Capital expenditures in first two years of planning period are needed to bring sites to LWCF fee standards. Seasonal operating costs planned to "OPTIMUM" levels.

3. Alternative III

   - Complete captial expenditures over 1 year period (major renovation only at two areas), full scale operations begin in second year.

   - Revenues increase after third year of operation (year 5) due to effects of increased compliance, increased occupancy (effects of marketing), and effects of voluntaryism program at Old State.

   - Capital expenditures in first year are needed to bring Morrison and Pine Grove to an LWCF Standard. Operating costs at "MIN" level with compliance and transportation costs planned at "OPTIMUM" levels. This means that Morrison and Pine Grove will be managed to full service levels while the others will be managed at a reduced service level.

4. Alternative IV

- Same as first assumption in Alternative III.

- Revenues increase after third year of operation (year 5) due to effects of voluntaryism program.

- Capital expenditures were used to construct donation stations and informational bulletin boards; "MIN" level operational/transportation costs (Current Situation).

C. Revenue Assumptions

1. Basis for # sites/area is the "Recommended #" of sites in Table II-A.

	M	OS	PG	H	HL	HB		TOTAL
Alt. 2	40	20	20	15	12	25	=	132
Alt. 3 (Market Adjusted)	40*	20	10	15	12	25	=	122

* 30 clustered and 10 family

2. Assumptions used:

a. User fees

(1) $/Night --
/ Alternative 2 (R-9 Formula) = $4.00
\ Alternative 3 (Market Rates) = $4.00
[Currently no market data to serve as rationale to adjust from R-9 Guidelines]

(2) Occupancy = 40% Alternative 2, and Alternative 3 in yrs. 2-4; increasing to 60% in Alternative 3 for years 5-10. Increases in Alternative 3 are a result of marketing efforts.

(3) 15 Week Season = 105 days

(4) # available sites - recommend # sites (Item 1 above)

(5) Based on areas to be operated under a user fee system

- Alternative 2 -- All areas
- Alternative 3 -- Morrison/Pine Grove only

(6) Compliance Rate (due to remote locations)

60% - yrs. 3-5 (Alternative II), yrs. 2-4 (Alternative III)
80% - yrs. 6-10 (Alternative II), yrs. 5-10 (Alternative III)

(7) Operating period

Alternative II - Begin full scale operations in third year
Alternative III - Begin full scale operations in second year

b. Area fee

(1) $2.00/tent

(2) 1 1/2 tents/site

(3) Occupancy - 45% sites in yrs. 2-4 and 60% sites in yrs. 5-10

(4) Applies only to Alternative III areas HB, HL, and H.

(5) Compliance rate - 60% in yrs. 2-4 and 80% in yrs. 5-10

(6) 15 week season (105 days)

(7) Operating period begins yr. 2, all capital investment work done in first year.

c. Donation system (annual receipts)

(1) Amount will vary depending upon size of area

(2) Assume

	$ Amt
M - 40 sites	$800
OS - 20 sites	$400
PG - 20 sites	$400
H - 15 sites	$300
HL - 12 sites	$200
HB - 25 sites	$500

(3) Involves Alternative IV (all areas) and Alternative III (OS)

(4) Assume amount will increase by 50% starting with yr. 5 because of implementation of voluntarism policy

3. Revenue Calculations

a. Projected User Fee Revenues (annual)

FORMULA USED	# sites	x	% occupancy	x	Season (#days)	x	User Fee	x	Compliance Rate	=	Annual Revenue

Alternative II

yr. 3-5	132	x	40%	x	105	x	$4.00	x	.60	= $13,306
yr. 6-10	132	x	40%	x	105	x	$4.00	x	.80	= $17,741

Alternative III

yr. 2-4	50	x	40%	x	105	x	$4.00	x	.60	= $ 5,040
yr. 5-10	50	x	60%	x	105	x	$4.00	x	.80	= $10,080

sites (Alternative II) = 40 + 20 + 20 + 15 + 12 + 25 = 132
sites (Alternative III) = 40 + 10 = 50

b. Area Fee System Revenues (Annual) - Alternative III only

FORMULA USED	# sites		1-1/2 tents/site		Camping Fee		Season (#days)		% Occupancy		Compliance Rate	Annual = Revenue
yr 2-4	52	x	1.5	x	$2.00	x	105	x	45%	x	.60	= $4,423
yr 5-10	52	x	1.5	x	$2.00	x	105	x	60%	x	.80	= $7,862

sites = HB + HL + H = 25 + 12 + 15 = 52

c. Donation System

Alternative III (OS)
yr. 2-4 = 400
yr. 5-10 = 600

Alternative IV
yr. 2-4 800 + 400 + 400 + 300 + 200 + 500 = 2,600
yr. 5-10 1.5 (800 + 400 + 400 + 300 + 200 + 500) = 3,900

d. Potential Revenue/Alternative

Alternative I - 0

Alternative II - (100% User Fee System)
132 x .40 x 105 x $4.00 x 100% = $22,176

Alternative III - User Fee System (PG/M)
50 x .60 x 105 x $4.00 x 100% ========== $12,600

Area Fee System
52 x 1.5 x $2.00 x 105 x .60 x 100% ==== $ 9,828

Donation Receipts

OS ********** $ 600
$23,028

Alternative IV
1.5 (800 + 400 + 400 + 300 + 200 + 500) = $ 3,900

D. Cost Assumptions (other than those already covered)

1. Data provided by Bradford District and applied to alternatives as indicated in the attached Cash Flow Worksheets.

2. Alternative IV - Assumed a 25% savings in "cleanup and general upkeep costs" for years 4-6, and a 40% savings in years 7-9. Reason - effects of voluntaryism.

E. Cash Flow Worksheets (attached)

Utilizes the Data General CEO Decision Base Spreadsheet Processor.

*** USER NOTES ***
DO NOT ERASE THIS INTEREST RATE = 0.04
FOR REPORT PRINT ROWS 6-137, COLS 1-8
PRESS "EXECUTE" THREE TIMES AFTER DATA IS ENTERED

1987 CLEMSON RECREATION PROJECT
ALTERNATIVE I
(PNV)

Interest Rate = 4.000 %

DISCOUNTED PRESENT VALUE COSTS: -$121,443.47
DISCOUNTED PRESENT VALUE BENEFITS: $0.00

|-------------- *** ENTER THIS DATA *** --------------|

COST / BENEFIT DESCRIPTION ($/acre unless noted)	BEG YR	END YR	# OF UNITS	COST/BENEFIT PER UNIT PER YEAR	TOTAL COST/BENEFIT PER YEAR	DISCOUNTED COSTS	DISCOUNTED BENEFITS
REVENUE OPTIONS - NONE	0	0	0.00	$0.00	$0.00	$0.00	$0.00
	0	0	0.00	$0.00	$0.00	$0.00	$0.00
CAPITAL EXPENDITURES - NONE	0	0	0.00	$0.00	$0.00	$0.00	$0.00
	0	0	0.00	$0.00	$0.00	$0.00	$0.00
ANNUAL OPERATING COSTS	0	0	0.00	$0.00	$0.00	$0.00	$0.00
	0	0	0.00	$0.00	$0.00	$0.00	$0.00
___MAINTENANCE PERSONNEL	0	9	1.00	-$2,887.00	-$2,887.00	-$24,352.80	$0.00
___CLEANING/GENERAL UPKEEP	0	9	1.00	-$8,460.00	-$8,460.00	-$71,362.91	$0.00
___INFORMATION SIGNING/MISC	0	9	1.00	-$350.00	-$350.00	-$2,952.37	$0.00
___TRANSPORTATION (BARGE)	0	9	1.00	-$2,700.00	-$2,700.00	-$22,775.40	$0.00
	0	0	0.00	$0.00	$0.00	$0.00	$0.00
						-$121,443.47 PVC	$0.00 PVB

DISCOUNTED PVC & PVB TO BASE YEAR : -$121,443.47 $0.00

___REHAB EXISTING SITES	0	0	1.00	-$2,410.00	-$2,410.00	-$2,410.00	$0.00
	1	0	1.00	-$2,410.00	-$2,410.00	-$2,317.31	$0.00
___CAMPSITE MARKING POSTS	0	0	1.00	-$1,320.00	-$1,320.00	-$1,320.00	$0.00
	1	0	1.00	-$1,320.00	-$1,320.00	-$1,269.23	$0.00
___FOOT BRIDGE	0	0	1.00	-$150.00	-$150.00	-$150.00	$0.00
	1	0	1.00	-$150.00	-$150.00	-$144.23	$0.00
___MISC SIGNING (WITHIN AREA)	0	0	1.00	-$575.00	-$575.00	-$575.00	$0.00
	1	0	1.00	-$575.00	-$575.00	-$552.88	$0.00
___BOAT LAUNCH SIGNING	0	0	1.00	-$475.00	-$475.00	-$475.00	$0.00
	1	0	1.00	-$475.00	-$475.00	-$456.73	$0.00
ANNUAL OPERATING COSTS	0	0	0.00	$0.00	$0.00	$0.00	$0.00
	0	0	0.00	$0.00	$0.00	$0.00	$0.00
___MAINTENANCE PERSONNEL	2	9	1.00	-$6,737.00	-$6,737.00	-$43,613.94	$0.00
___CLEANING/UPKEEP	2	9	1.00	-$8,460.00	-$8,460.00	-$54,768.29	$0.00
___INFORMATION SIGNING/MISC	2	9	1.00	-$350.00	-$350.00	-$2,265.83	$0.00
___TRANSPORTATION (BARGE)	2	9	1.00	-$6,300.00	-$6,300.00	-$40,784.90	$0.00
___COMPLIANCE CHECKS	2	9	1.00	-$5,191.00	-$5,191.00	-$33,605.46	$0.00
	0	0	0.00	$0.00	$0.00	$0.00	$0.00
	0	0	0.00	$0.00	$0.00	$0.00	$0.00
	0	0	0.00	$0.00	$0.00	$0.00	$0.00
	0	0	0.00	$0.00	$0.00	$0.00	$0.00
	0	0	0.00	$0.00	$0.00	$0.00	$0.00
	0	0	0.00	$0.00	$0.00	$0.00	$0.00
						-$215,540.27	$99,055.19
						PVC	PVB
				DISCOUNTED PVC & PVB TO BASE YEAR :		-$215,540.27	$99,055.19

*** USER NOTES ***
DO NOT ERASE THIS INTEREST RATE = 0.04
FOR REPORT PRINT ROWS 6-137, COLS 1-8
PRESS "EXECUTE" THREE TIMES AFTER DATA IS ENTERED

1987 CLEMSON RECREATION PROJECT
ALTERNATIVE III
(PNV)

Interest Rate = 4.000 %

DISCOUNTED PRESENT VALUE COSTS: -$191,635.47
DISCOUNTED PRESENT VALUE BENEFITS: $109,404.72

|--- *** ENTER THIS DATA *** ---|

COST / BENEFIT DESCRIPTION ($/acre unless noted)	BEG YR	END YR	# OF UNITS	COST/BENEFIT PER UNIT PER YEAR	TOTAL COST/BENEFIT PER YEAR	DISCOUNTED COSTS	DISCOUNTED BENEFITS
USER FEE REVENUE	2	4	1.00	$5,040.00	$5,040.00	$0.00	$13,448.52
	5	10	1.00	$10,080.00	$10,080.00	$0.00	$45,168.49
CAPITAL EXPENDITURES	0	0	0.00	$0.00	$0.00	$0.00	$0.00
	0	0	0.00	$0.00	$0.00	$0.00	$0.00
___FEE/DONATION VAULTS	0	0	1.00	-$3,000.00	-$3,000.00	-$3,000.00	$0.00
___REGISTRATION BULLETIN BD	0	0	1.00	-$1,800.00	-$1,800.00	-$1,800.00	$0.00
___NEW PICNIC TABLES	0	0	1.00	-$2,800.00	-$2,800.00	-$2,800.00	$0.00
___PICNIC TABLES (LT MTCE)	0	0	1.00	-$1,400.00	-$1,400.00	-$1,400.00	$0.00
___PICNIC TABLES (HV MTCE)	0	0	1.00	-$1,440.00	-$1,440.00	-$1,440.00	$0.00
___ANCHORING TABLES	0	0	1.00	-$750.00	-$750.00	-$750.00	$0.00
___NEW FIRE RINGS	0	0	1.00	-$1,500.00	-$1,500.00	-$1,500.00	$0.00
___ANCHORING FIRE RINGS	0	0	1.00	-$750.00	-$750.00	-$750.00	$0.00
___SITE CONSTRUCTION (DOZER)	0	0	1.00	$0.00	$0.00	$0.00	$0.00
___SITE CONSTRUCTION (MANUAL)	0	0	1.00	-$975.00	-$975.00	-$975.00	$0.00
___REHAB EXISTING SITES	0	0	1.00	-$2,460.00	-$2,460.00	-$2,460.00	$0.00
___CAMPSITE MARKING POSTS	0	0	1.00	-$1,000.00	-$1,000.00	-$1,000.00	$0.00
___FOOT BRIDGE	0	0	1.00	$0.00	$0.00	$0.00	$0.00
___MISC SIGNING (WITHIN AREA)	0	0	1.00	-$400.00	-$400.00	-$400.00	$0.00
___BOAT LAUNCH SIGNING	0	0	1.00	-$950.00	-$950.00	-$950.00	$0.00
ANNUAL OPERATING COSTS	0	0	0.00	$0.00	$0.00	$0.00	$0.00
	0	0	0.00	$0.00	$0.00	$0.00	$0.00
___MAINTENANCE PERSONNEL	1	9	1.00	-$2,887.00	-$2,887.00	-$21,465.80	$0.00
CLEANING/UPKEEP	1	9	1.00	-$8,460.00	-$8,460.00	-$62,902.91	$0.00

___INFORMATION SIGNING/MISC	1	9	1.00	-$350.00	-$350.00	-$2,602.37	$0.00
___TRANSPORTATION (BARGE)	1	9	1.00	-$6,300.00	-$6,300.00	-$46,842.59	$0.00
___COMPLIANCE CHECKS	1	9	1.00	-$5,191.00	-$5,191.00	-$38,596.81	$0.00
	0	0	0.00	$0.00	$0.00	$0.00	$0.00
AREA CAMPING FEE REVENUE	2	4	1.00	$4,423.00	$4,423.00	$0.00	$11,802.14
	5	10	1.00	$7,862.00	$7,862.00	$0.00	$35,229.63
DONATION RECEIPTS	2	4	1.00	$400.00	$400.00	$0.00	$1,067.34
	5	10	1.00	$600.00	$600.00	$0.00	$2,688.60
	0	0	0.00	$0.00	$0.00	$0.00	$0.00
						-$191,635.47	$109,404.72
						PVC	PVB
				DISCOUNTED PVC & PVB TO BASE YEAR :		-$191,635.47	$109,404.72

*** USER NOTES ***
DO NOT ERASE THIS INTEREST RATE = 0.04
FOR REPORT PRINT ROWS 6-137, COLS 1-8
PRESS "EXECUTE" THREE TIMES AFTER DATA IS ENTERED

1987 CLEMSON RECREATION PROJECT
ALTERNATIVE IV
(PNV)

Interest Rate = 4.000 %

DISCOUNTED PRESENT VALUE COSTS: -$100,156.90
DISCOUNTED PRESENT VALUE BENEFITS: $24,413.63

|--------------- *** ENTER THIS DATA *** ---------------|

COST / BENEFIT DESCRIPTION ($/acre unless noted)	BEG YR	END YR	# OF UNITS	COST/BENEFIT PER UNIT PER YEAR	TOTAL COST/BENEFIT PER YEAR	DISCOUNTED COSTS	DISCOUNTED BENEFITS
DONATION REVENUE	2	4	1.00	$2,600.00	$2,600.00	$0.00	$6,937.73
	5	10	1.00	$3,900.00	$3,900.00	$0.00	$17,475.90
	0	0	0.00	$0.00	$0.00	$0.00	$0.00
CAPITAL EXPENDITURES	0	0	0.00	$0.00	$0.00	$0.00	$0.00
	0	0	0.00	$0.00	$0.00	$0.00	$0.00
DONATION VAULT	0	0	1.00	-$3,000.00	-$3,000.00	-$3,000.00	$0.00
DONATION BULLETIN BOARD	0	0	1.00	-$1,800.00	-$1,800.00	-$1,800.00	$0.00
BOAT LAUNCH SIGNING	0	0	1.00	-$950.00	-$950.00	-$950.00	$0.00
ANNUAL OPERATING COSTS	0	0	0.00	$0.00	$0.00	$0.00	$0.00
	0	0	0.00	$0.00	$0.00	$0.00	$0.00
MAINTENANCE PERSONNEL	1	9	1.00	-$2,887.00	-$2,887.00	-$21,465.80	$0.00
CLEANING/GENERAL UPKEEP	1	3	1.00	-$8,460.00	-$8,460.00	-$23,477.27	$0.00
	4	6	1.00	-$6,345.00	-$6,345.00	-$15,653.41	$0.00
	7	9	1.00	-$5,076.00	-$5,076.00	-$11,132.66	$0.00
INFORMATION SIGNING/MISC	1	9	1.00	-$350.00	-$350.00	-$2,602.37	$0.00
TRANSPORTATION (BARGE)	1	9	1.00	-$2,700.00	-$2,700.00	-$20,075.40	$0.00
	0	0	0.00	$0.00	$0.00	$0.00	$0.00
	0	0	0.00	$0.00	$0.00	$0.00	$0.00
	0	0	0.00	$0.00	$0.00	$0.00	$0.00
	0	0	0.00	$0.00	$0.00	$0.00	$0.00
	0	0	0.00	$0.00	$0.00	$0.00	$0.00
						-$100,156.90	$24,413.63